

Geographical Information Services (GIS)

Department #: 427

Organization #: 1300

| | 2001-02 Actual Expenditures | 2002-03 Original Budget | 2002-03 12 Month Estimate | 2003-04 Department Requested | 2003-04 Commissioner Approved |
|-------------------------------------|-----------------------------------|-------------------------------|---------------------------------|------------------------------------|-------------------------------------|
| Function: General Government | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating | \$458,881 | \$282,558 | \$278,277 | \$332,669 | \$275,169 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | <u>\$458,881</u> | <u>\$282,558</u> | <u>\$278,277</u> | <u>\$332,669</u> | <u>\$275,169</u> |
| Net Expenditures | <i>\$458,881</i> | <i>\$282,558</i> | <i>\$278,277</i> | <i>\$332,669</i> | <i>\$275,169</i> |
| FTE's | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

| Performance Indicators | FY 2002 Actual | FY 2003 Budget | FY 2003 Estimate | FY 2004 Projected |
|--|-------------------|-------------------|---------------------|----------------------|
| Workload Measures | | | | |
| # of GIS users | 286 | 300 | 305 | 315 |
| # of GIS applications developed | 17 | 15 | 14 | 15 |
| Efficiency Measures | | | | |
| % of staff time spent on application and database development | 43% | 40% | 42% | 40% |
| % of requests for products or services delivered within the periods specified in the customer service standard | 100% | 95% | 100% | 95% |
| Effectiveness Measures | | | | |
| % of technical support requests resolved | 100% | 100% | 100% | 100% |
| % of GIS applications developed on time | 100% | 99.5% | 100% | 99.5% |